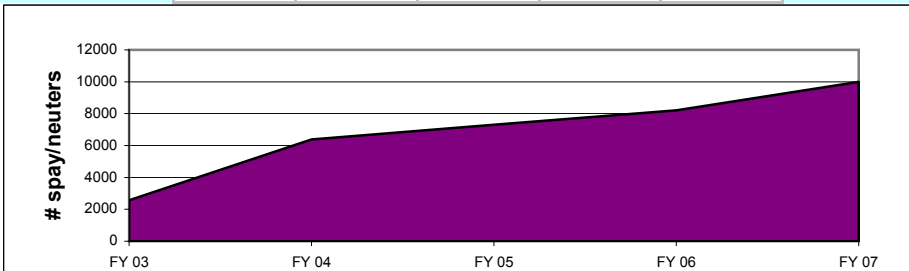


Program Strategy		Albuquerque Animal Care Center			Dept	Environmental Health
DESIRED FUTURE						
GOAL 2 - Public Safety						
Desired Community Condition(s)						
14. Domestic animals are responsibly cared for and provided safe and healthy home environments.						
10. Residents feel safe.						
11. Residents are safe.						
Measures of Outcome, Impact or Need						
	2003	2004	2005	2006		
% Live Exits	32.4	36.5	39.8	40.7		
# dog bite calls for service	747	840	716	372		
# neglect calls for service	1,072	1,520	1595	1194		
# abuse calls for service	128	136	77	120		
proportion animals impounded to human pop. ²	0.0417	0.0468	0.0515			
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
Manage and care for homeless domestic animals, increase the number of live exits of adoptable animals and encourage humane living conditions for domestic animals so they are well-cared for and residents are protected from the deleterious effects of domestic animals including: bites, odors, noise, and disease.						
Key Work Performed						
<ul style="list-style-type: none">• Provide animals to adopters, rescue groups, and transfers to other entities to increase live exits• Enforce animal services ordinance and respond to pet nuisance and safety calls for service.• Feed and shelter dogs, cats and other animals.• Provide veterinary services to animals.• Humanely euthanize unhealthy and untreatable animals.• Spay, neuter, microchip, and vaccinate animals.• Provide Information Technology services including; PC support, animal inventory and dispatch application/database (Chameleon), web applications, connection to CRM.• Operate and maintain the Animal Care Center facility and the Adoption center at Coronado Mall.• Administer pet licensing program.• Community outreach and education.						
Planned Initiatives and Objectives						
OBJECTIVE 8. Establish an animal intake classification system; increase live exits of adoptable animals, as defined by the classification system, at the AACC to 80% for FY07, 90% for FY08 and 100% for FY09.						
OBJECTIVE 12. Initiate programming to increase live adoptions, Educate the community, enforce alteration requirements andincrease microchipping.						
Accelerating Improvement (AIM)			Why is this measure important?			
Increase the number of spay/neuters.			Increasing the number of animals spay/neutered will decrease the total number of domestic animals in Albuquerque, which will decrease the number euthanized and the number of calls for service.			
AIM POINTS						
ACTUAL			TARGET			
FY 03	FY 04	FY 05	FY 06	FY 07		
2574	6385	7305	8200	10000		
						

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	85	81	94	106	106	133
Budget (in 000's of dollars)	General	110	3,754	4,153	5,497	6,284	6,577	9,213
Service Activities								
Albuquerque Animal Care Center - 5680000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	3,655	4,066	5,415	6,167	6,460	9,087
Measures of Merit								
# animals impounded	Output		23817	26714	29490		15487	33782
# adoptable animals	Output							21142
# animals impounded from other jurisdictions	Output		6399	6079	5652		2532	4500
# animals impounded from Bernalillo County Ace's and residents	Output		4443	4304	4125		1880	3500
# animals transferred to other jurisdictions outside New Mexico	Output		0	0	170		222	1000
# animals transferred to rescue groups and other entities inside New Mexico	Output		684	1117	908		131	300
# animals spay-/neutered at Animal Care Center	Output		0	0	1547		1967	4300
# animals spay-neutered by contractors	Output		2574	6385	5758		2230	5700
# animals spay-neutered in Spay-Neuter Van	Output		0	0	0			3,700
# animals microchipped	Output		7096	8912	10395		6022	15000
# live exits-Animal Care Center	Output		7709	9742	11739		6310	14850
# reclaimed animals	Output		2258	2447	3061		1715	4000
# live exits-Coronado Mall	Output							4000
# animals euthanized	Output		14835	15387	15994		8449	14000
# barking complaints	Output		2076	2023	2131		1525	3000
# calls for service	Output		30796	37698	45420		28591	60000
# citations issued	Output		1497	2243	3141		2439	5000
# licenses sold	Output		43943	47781	40362		14929	50000
# hobby breeder permits on file	Output		29	34	55		23	50
# agreements with other jurisdictions	Output		*	*	1		1	5
Avg response time (min) Priority 1 call	Quality		*	*	*		20	20

Dead Animal Pickup - 5861000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	99	87	82	117	117	126

Measures of Merit

There are no measures for this Service Activity.

Strategic Accomplishments**Measure Explanation Footnotes**

²(# intakes/Bernco pop. from American Community Survey): 2001- 23,185/562,375; 2002- 23,995/572,597; 2003- 24,263/581,442; 2004- 27,592/589,001; 2005- 30,737/595,954

* new measure implemented in FY06